

ON-SITE INSPECTION AGENCY
FY 1996/FY 1997 BIENNIAL BUDGET ESTIMATES

Executive Summary

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OSIA Information Technology Activities

The primary mission of the On-Site Inspection Agency (OSIA) is to conduct inspections and continuous monitoring by U.S. personnel at specified facilities overseas, and to coordinate and conduct the escort of inspections teams for inspection or continuous monitoring activities in the United States and at U.S. facilities overseas. The mission of OSIA has continuously expanded since its creation in 1988, requiring additional logistical support as well as personnel. In order to support this effort, Communications and Automated Data Processing (ADP) requirements have been enhanced to address not only issues unique to the Agency, but also change the way we do business as a DoD agency. These include:

1. Transition to the Defense Message System (DMS). This will eventually eliminate Communications Centers and integrate the Automatic Digital Network (AUTODIN) and the Defense Data Network (DDN). It will allow message traffic to go from writer to reader using the Defense Information Systems Network (DISN). This transition will be phased in over the next couple of years. Hardware, software, and leased line purchases will incorporate several fiscal year budgets.

2. Migration of the OSIA Local Area Network (LAN) system architecture will meet current requirements and allow for future growth. Initiatives such as Multi-Level Security (MLS), Corporate Information Management (CIM), and Archival Storage and Retrieval will be implemented during FY 1994-1996. Multi-Level Security will allow users to communicate outside the Agency using DISN for both classified and unclassified information. The goal of the CIM initiative is to standardize data processing by eliminating redundant software applications and databases, also known as legacy systems, throughout DoD. Archival Storage and Retrieval will enhance file management of stored historical documents.

3. Procurement of a Private Branch Exchange (PBX) using the Telecommunications Modernization Project (TEMPO) contract. The TEMPO digital architecture complies with DoD policy. The PBX is a telecommunications backbone network capable

February 1995
Exhibit 43ES
Page 1 of 2

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of carrying voice, high speed data, digital facsimile, and video images. Installation of the PBX will provide the flexibility needed to support our organizational growth and eliminate the high cost of commercial services. These costs will decrease significantly beginning in FY 1996. The PBX was purchased as directed by Defense Telecommunications Services-Washington (DTSW). An economic analysis substantiated the cost savings for purchasing a PBX vice leasing telephone services. By owning our PBX, government personnel will operate the switch; move and install new telephone lines at reduced costs.

The Agency will also assume responsibilities for the Compliance Monitoring and Tracking System (CMTS) and Open Skies Management and Planning System (OSMAPS) beginning in FY 1995 and FY 1996, respectively. These automated information systems fulfill the DoD responsibility of insuring U.S. compliance with treaties and are an integral part of the U.S. monitoring system for signatory compliance.

International Maritime Satellite (INMARSAT) telephones are used by OSIA as a primary source of communications from remote sites. The INMARSATs support humanitarian missions as well as treaties. With several treaties and initiatives expected to be implemented, such as Chemical Weapons (CW), Strategic Arms Reduction (START) I and II, and Cooperative Threat Reduction (CTR), we expect the cost of operating and maintaining the INMARSAT to significantly increase in FY 1995 and continue through the outyears. Life cycle replacements will begin FY 1996.

A new agreement, Safeguard, Transparency, and Irreversibility (STI) is expected to enter into force the third quarter FY 1995. Locations for STI are expected to be somewhat remote, requiring frequent deployments. As a result, the use of INMARSAT telephones will increase dramatically in FY 1995 and then again in FY 1996.

Defense Information Systems Agency (DISA) circuits costs are expected to increase starting in FY 1995 as a result of conversion to DoD networks. In addition to DMS and the PBX, already discussed, a Wide Area Network (WAN) is expected to be installed in FY 1995. The WAN will allow all OSIA field offices secure access to Agency databases such as Treaty Inspection Information Management System (TIIMS). The TIIMS database is currently maintained by contractors, however, in FY 1995/1996 it will transition to in-house personnel. Access to Military Network (MILNET), International Network (INTERNET), and Defense Information Systems Network (DISNET) is expected to be available by FY 1996.

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ON-SITE INSPECTION AGENCY
 REPORT ON INFORMATION TECHNOLOGY (IT) RESOURCES
 FY 1996/1997 BIENNIAL BUDGET ESTIMATES
 (Dollars in Thousands)

	<u>FY 1994</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>
<u>1. Equipment (\$000)</u>				
A. Capital Purchases			300	50
B. Purchases/lease	258	215	294	126
Subtotal	258	215	594	176
<u>2. Software (\$000)</u>				
A. Capital Purchases			50	50
B. Purchases/lease		154	103	
Subtotal		154	153	50
<u>3. Services (\$000)</u>				
A. Communications	941	1,294	676	676
B. Equipment Maintenance				
C. Other				
Subtotal	941	1,294	676	676
<u>4. Support Services (\$000)</u>				
A. Software				
B. Equipment Maintenance	68	210	205	205
C. Other	836	1,340	2,065	3,350
Subtotal	904	1,550	2,270	3,555
<u>5. Supplies (\$000)</u>	111	162	93	77
<u>6. Personnel <u>(Compensation/Benefits) (\$000)</u></u>				
A. Software	542	572	576	592
B. Processing	324	343	345	355
C. Other	1,156	1,194	1,213	1,244
Subtotal	2,022	2,109	2,134	2,191
<u>7. Other (Non-FIP Resources) (\$000)</u>				
A. Capital Purchase				
B. Other Current	37	44	41	41
Subtotal	37	44	41	41
<u>8. Intra-Government Payments (\$000)</u>				
A. Software				
B. Equipment Maintenance	166	175	171	171
C. Processing				
D. Communications	581	775	903	904
E. Other	362	709	386	386
Subtotal	1,109	1,659	1,460	1,461
<u>9. Intra-Governmental <u>Collections (\$000)</u></u>				
A. Software				
B. Equipment Maintenance				
C. Processing				
D. Communications				
E. Other				
Subtotal				
NET IT RESOURCES	5,382	7,187	7,421	8,227
WORKYEARS	35	35	35	35
APPROPRIATION/FUND				
O&M, Defense-Wide	5,382	7,187	7,171	8,227
Procurement, Defense-Wide			250	

Note: FY 1994 estimates reflect a \$25 thousand investment/expense threshold;
 FY 1995 estimates reflect a \$50 thousand investment/expense threshold;
 and FY 1996 and the outyear estimates adhere to the centrally managed criteria.

ON-SITE INSPECTION AGENCY
INFORMATION TECHNOLOGY RESOURCES BY CIM FUNCTIONAL AREA
FY 1996/1997 BIENNIAL BUDGET ESTIMATES
(Dollars in Thousands)

	<u>FY 1994</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>
A. CIM Functional Area: Atomic Energy				
1. Major Systems/Initiatives				
None	0	0	0	0
2. Non Major Systems/Initiatives				
None	0	0	0	0
3. All Other				
Development/Modernization	409	420	532	544
Current Services	4,851	6,522	6,692	7,480
Subtotal	5,260	6,942	7,224	8,024
Appropriation/Fund				
O&M, Defense-Wide	5,260	6,942	6,974	8,024
Procurement, Defense-Wide			250	
4. TOTAL CIM Functional Area: Atomic Energy				
Development/Modernization	409	420	532	544
Current Services	4,851	6,522	6,692	7,480
Subtotal	5,260	6,942	7,224	8,024
Appropriation/Fund				
O&M, Defense-Wide	5,260	6,942	6,974	8,024
Procurement, Defense-Wide			250	
B. CIM Functional Area: Finance				
1. Major Systems/Initiatives				
None	0	0	0	0
2. Non Major Systems/Initiatives				
None	0	0	0	0
3. All Other				
Development/Modernization				
Current Services	122	245	197	203
Subtotal	122	245	197	203
Appropriation/Fund				
O&M, Defense-Wide	122	245	197	203
4. TOTAL CIM Functional Area: Finance				
Development/Modernization	122	245	197	203
Current Services	122	245	197	203
Subtotal	122	245	197	203
Appropriation/Fund				
O&M, Defense-Wide	122	245	197	203
C. CIM Grand Total				
Development/Modernization	409	420	532	544
Current Services	4,973	6,767	6,889	7,683
Subtotal	5,382	7,187	7,421	8,227
Appropriation/Fund				
O&M, Defense-Wide	5,382	7,187	7,171	8,227
Procurement, Defense-Wide			250	

Note: FY 1994 estimates reflect a \$25 thousand investment/expense threshold;
FY 1995 estimates reflect a \$50 thousand investment/expense threshold;
and FY 1996 and the outyear estimates adhere to the centrally managed criteria.